

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: York County Fire Communications Period: 2004

Total Received: \$316,029.66
Total Actual: \$105,874.09
Difference: \$210,155.57 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	167,264	172,264
Total 911 calls handled by the PSAP	34,899	32,641
Total wireless 911 calls handled by the PSAP	17,785	19,137

Percentage of wireless to total calls :11.11%

Percentage of wireless to 9-1-1 calls :58.63%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 7,402.09	\$ 7,736.31
Total Shared Equipment for Formula:	\$ 7,402.09	\$ 7,736.31

Estimated: $\frac{17,785}{167,264} \times \$ 7,402.09 = \$ 7,422.98$

Actual: $\frac{19,137}{172,264} \times \$ 7,736.31 = \$ 7,736.34$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 3,684.80	\$ 4,052.31
Additional wireless trunks	\$ 3,720.00	\$ 0.00
POTS lines for default routing installation	\$ 182.40	\$ 0.00
POTS lines for default routing monthly	\$ 2,900.64	\$ 0.00
Total LEC Costs :	\$ 10,487.84	\$ 4,052.31

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 674,599.52	\$ 836,440.18
Training costs	\$ 11,646.68	\$ 10,413.46
Total Shared Equipment for Formula:	\$ 686,246.20	\$ 846,853.64

Estimated: $\frac{17,785}{167,264} \times \$ 686,246.20 = \$ 73,153.84$

Actual: $\frac{19,137}{172,264} \times \$ 846,853.64 = \$ 94,085.44$

Mid-Year Adjustment:

Description	Estimated	Actual
Mapping system	\$ 224,965.00	\$ 0.00
Total of mid-year adjustment:	\$ 224,965.00	\$ 0.00

Carryover Request:

In addition to the above items, York County Fire Communications has requested to carry over the amount of \$226,599.50 for Mapping display system.